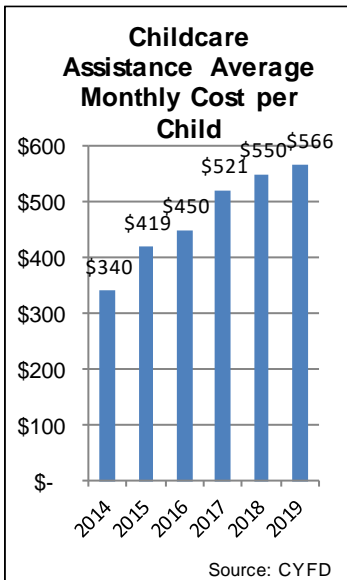


ACTION PLAN

Submitted by agency?	Yes
Timeline assigned?	No
Responsibility assigned?	Yes

Children, Youth and Families Department

The Early Childhood Services and Juvenile Justice Services programs reported promising performance results for the third quarter. However, despite continued investment in the Protective Services Program, performance reporting struggles to improve. The department has not met national repeat maltreatment benchmarking for more than eight years, and continued to decline each quarter for the current fiscal year. In addition to high turnover rates, the agency reported substance abuse, domestic violence, and behavioral health as contributing factors to the challenges in reducing repeat substantiations of maltreatment. To improve staff retention the Protective Services Program has hired a training director to oversee improved training efforts and supports to enhance supervisor competency.



Early Childhood Services

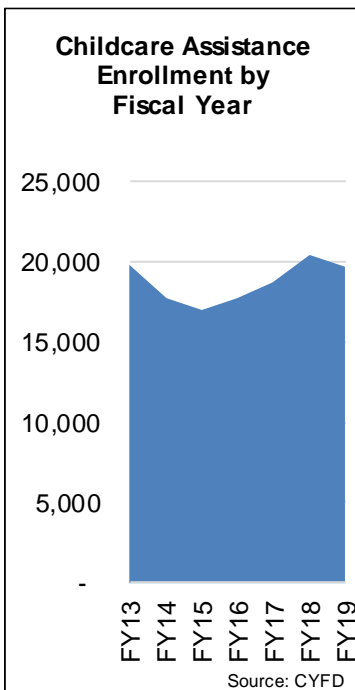
The Early Childhood Services Program met a majority of performance targets in the third quarter of FY19. Childcare assistance average cost per child continues to rise, as more children and providers participate in the highest levels of quality rating. However, enrollment is declining and was 3.5 percent below the previous fiscal year as of April 2019. Direct spending for childcare assistance in FY19 is projected to be close to \$135 million, 3 percent below the program's initial operating budget.

Budget: \$255,804.4 **FTE:** 186.5

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Children receiving subsidy in high- quality programs	New	59.9%	53%	67.5%	66.4%	70.6%	G
Licensed childcare providers participating in high-quality programs	New	38.2%	35%	39.9%	40.5%	42.2%	G
Parents who demonstrate progress in practicing positive parent-child interactions	44%	45%	40%	45.1%	46.0%	46.4%	G
Children receiving state childcare subsidy, excluding child protective services childcare, who have one or more protective services-substantiated abuse or neglect referrals	1.2%	1.2%	1.3%	0.5%	0.9%	1.2%	Y
Families receiving home-visiting services that have one or more protective- services-substantiated abuse or neglect referrals	New	1.9%	5%	0.3%	0.8%	1.9%	G
Children in state-funded pre-kindergarten showing measurable progress on the preschool readiness for kindergarten tool	91%	94.9%	93%	Reported Annually			

Program Rating

G



Protective Services

The Protective Services Program continues to struggle to improve performance-reporting outcomes. As of March 2019, pending investigations rose to 6,240, up from 3,802 in March 2018, or 64 percent. Of the pending investigations, 3,971 were classified as overdue by the agency. The Protective Services Program reported an action plan was developed to reduce over-due investigations, in collaboration with a national non-profit agency. Turnover of key field positions was nearly 25 percent, and vacancy rates increased to over 25 percent. Counties with the highest repeat maltreatment in March included McKinley (25.3 percent) and Curry (20.1 percent).

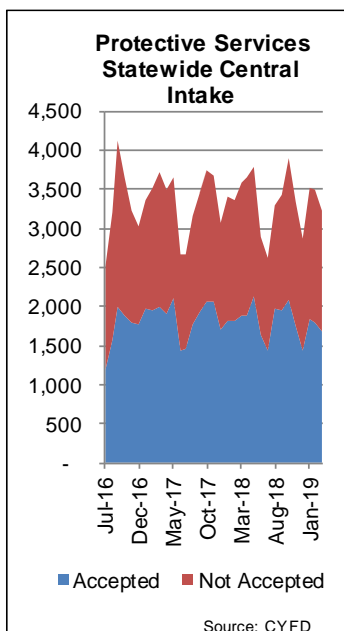
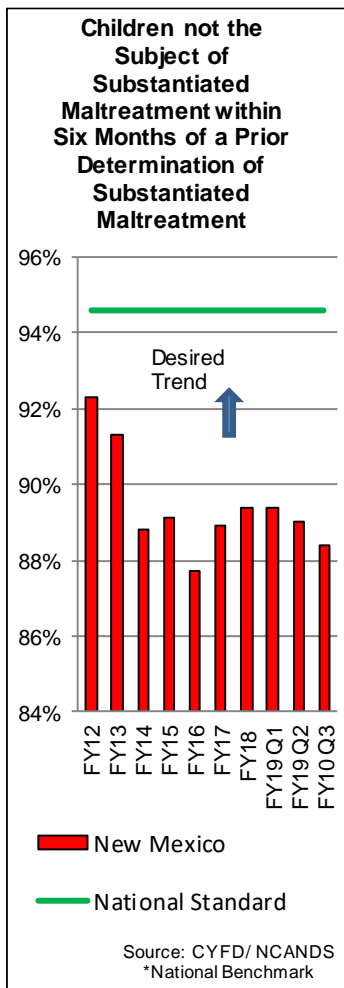
Budget: \$152,767.6 **FTE:** 944

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	88.9%	89.4%	93%	89.4%	89.0%	88.4%	R
Children who have another substantiated or indicated maltreatment report within 12 months of their initial report*	14.7%	14.7%	N/A	14.6%	14.2%	14.1%	
Of children in foster care for more than eight days, percent of children who achieve permanency within 12 months of entry into foster care.	30.6%	28.5%	42%	27.6%	28.3%	28.8%	R
Maltreatment victimizations per 100,000 days in foster care	8.2	16.4	8	17.7	14.7	12.4	R
Children in foster care who have at least one monthly visit with their caseworker*	94.8%	94.8%	N/A	94.2%	92.4%	86.4%	
Clients receiving domestic violence services with a personalized safety plan	91%	89.5%	90%	96.7%	81.4%	65.9%	R
Turnover rate for protective services workers	25%	26.3%	20%	28.1%	26.2%	24.6%	R
Program Rating							R

* Measures are classified as explanatory and do not have targets.

Juvenile Justice Services

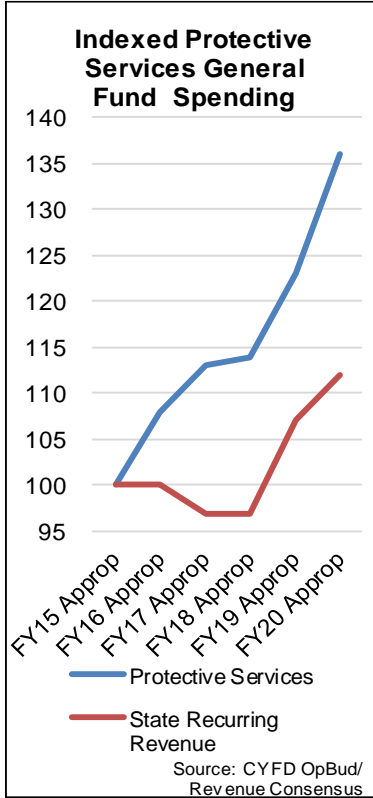
The Juvenile Justice Services (JJS) Program reported stable performance during the third quarter. Turnover rates remained significantly lower than Protective Services for direct services staff. JJS reported five Youth Care Specialists separated from the program during the third quarter, a 2.8 percent increase in the turnover rate. The resulting cumulative turnover rate is 11.9 percent, a decrease of 62 percent from the previous fiscal year. Turnover rates in recent previous years ranged between 22 and 31 percent, resulting in unstable care for youth. The percent of youth entering an adult facility remains high, however, due to the relatively low number youth included in this measure, the performance results can shift significantly between fiscal years.



PERFORMANCE REPORT CARD

Children, Youth and Families Department

Third Quarter, Fiscal Year 2019



Budget: \$72,091 **FTE:** 891.8

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Clients who successfully complete formal probation	82.7%	85.6%	85%	83.8%	85.3%	86.1%	G
Substantiated complaints by clients of abuse or neglect in juvenile justice facilities	9.5%	10.7%	8%	0%	0%	0%	G
Clients successfully completing term of supervised release	52.5%	59.3%	70%	66.7%	63.8%	65.3%	R
JJS facility clients age 18 and older who enter adult corrections within two years after discharge from a JJS facility*	11%	6.9%	N/A	22.6%	27.0%	25.5%	
Incidents in JJS facilities requiring use of force resulting in injury	1.7%	1.3%	1.5%	1.9%	1.7%	1.7%	Y
Physical assaults in juvenile justice facilities	398	284	<300	70	120	188	G
Client-to-staff battery incidents	143	81	<130	25	43	55	G
Turnover rate for youth care specialists	20.6%	30.8%	18%	2.8%	9.1%	11.9%	G
Program Rating							Y

*Measure is classified as explanatory and does not have a target.

Behavioral Health Services

The Behavioral Health Services (BHS) Program reported infant mental health team services continue to exceed performance targets.

Budget: \$18,244.4 **FTE:** 78.5

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Youth receiving community-based and juvenile detention center behavioral health services who perceive they are doing better in school or work because of received services	71.2%	72%	83%	Reported Annually			
Infants served by infant mental health programs who have not had re-referrals to the Protective Services program	90%	91%	92%	100%	100%	100%	G
Program Rating							G

